JFAC Action O.00		FTP	General	Dedicated	Federal	Total
1. Ag Replacement Funds Agency Request 0.00 3,892,600 0 0 3,892,60 Governor's Recommendation 0.00 0 3,892,600 0 0 3,892,60 Office of the State Board of Education: State Board of Education: 2. Extend ISAT Vendor Contract Agency Request 0.00 1,700,000 0 0 1,700,000 Governor's Recommendation 0.00 1,700,000 0 0 1,700,000 JFAC Action 0.00 750,000 0 0 0 750,000 Governor's Recommendation 0.00 750,000 0 0 0 750,000 JFAC Action 0.00 750,000 0 0 0 0 750,000 JFAC Action 0.00 0 0 0 0 0 0 750,000 JFAC Action 0.00 0 0 0 0 0 0 33,200 833,200 833,200 833,200 833,200 833,200 83	Education					
Agency Request		ort				
Governor's Recommendation						
JFAC Action						3,892,600
Office of the State Board of Education : State Board of Education 2. Extend ISAT Vendor Contract Agency Request 0.00			0	•	0	0
Agency Request			_		0	3,892,600
Governor's Recommendation		ation : State	Board of Edu	cation		
JFAC Action 0.00 1,700,000 0 0 1,700,000 0 3. Second & Ninth Grade Testing Agency Request 0.00 750,000 0 0 0 0 0 0 0 0	Agency Request	0.00	1,700,000	0	0	1,700,000
Agency Request	Governor's Recommendation	0.00	1,700,000	0	0	1,700,000
Agency Request 0.00 750,000 0 0 750,000 Governor's Recommendation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	JFAC Action	0.00	1,700,000	0	0	1,700,000
Agency Request 0.00 750,000 0 0 750,00 Governor's Recommendation 0.00 0 0 0 0 JFAC Action 0.00 0 0 0 0 4. GEAR UP Federal Grant 2.00 0 0 833,200 833,200 Governor's Recommendation 2.00 0 0 833,200 833,200 JFAC Action 2.00 0 0 833,200 833,200 JFAC Action 2.00 0 0 833,200 833,200 JFAC Action 0.00 0 0 1,311,300 833,200 Governor's Recommendation 0.00 0 0 0 0 0 JFAC Action 0.00 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300	3. Second & Ninth Grade Testing					
Governor's Recommendation 0.00 0 0 0 0 0 0 0 0	=	0.00	750,000	0	0	750,000
JFAC Action				0	0	0
4. GEAR UP Federal Grant Agency Request 2.00 0 0 833,200 833,200 Governor's Recommendation 2.00 0 0 833,200 833,200 JFAC Action 2.00 0 0 833,200 833,200 5. Teacher Incentive Pilot Agency Request 0.00 0 0 1,311,300 1,311,300 Governor's Recommendation 0.00 0 0 0 0 0 Idaho State Historical Society: State Board of Education 6. Maintenance & Operations 45,300 0 0 45,300 Governor's Recommendation 0.00 45,300 0 0 45,30 Governor's Recommendation 0.00 45,300 0 0 45,30 7. Financial Specialist & Consultant Agency Request 0.00 0 0 0 45,30 Governor's Recommendation 0.00 0 0 0 0 72,00 Superintendant of Public Instruction: State Board of Education 8. Public Instruction Fund Positions <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>						0
Agency Request 2.00 0 0 833,200 833,200 Governor's Recommendation 2.00 0 0 0 833,200 833,200 5. Teacher Incentive Pilot Agency Request 0.00 0 0 0 1,311,300 1,311,300 Governor's Recommendation 0.00 0 0 0 1,311,300 1,311,300 JFAC Action 0.00 0 0 0 0 0 0 0 1,311,300 Idaho State Historical Society: State Board of Education 6. Maintenance & Operations Agency Request 0.00 45,300 0 0 0 45,300 Governor's Recommendation 0.00 45,300 0 0 0 45,300 JFAC Action 0.00 0 0 0 0 0 0 72,000 Superintendent of Public Instruction: State Board of Education 8. Public Instruction: State Board of Education 8. Public Instruction Fund Positions Agency Request 0.00 0 100,000 0 100,000 JFAC Action 0.00 0 221,000 0 100,000 JFAC Action 0.00 0 221,000 0 221,000 9. ISIMS Equipment Sale Proceeds Agency Request 0.00 0 221,000 0 221,000 Governor's Recommendation 0.00 0 221,000 0 221,000 JFAC Action 0.00 0 221,000 0 221,000 Vocational Rehabilitation: State Board of Education 10. Increase Funding for Renal Disease Agency Request 0.00 273,000 0 0 221,000 Vocational Rehabilitation: State Board of Education 11. Increase Funding for Renal Disease Agency Request 0.00 273,000 0 0 273,000 Governor's Recommendation 0.00 130,600 0 0 0 273,000 JFAC Action 0.00 273,000 0 0 0 273,000 JFAC Action 0.00 363,900 0 0 363,900 Health and Human Services Child Welfare: Department of Health and Welfare 11. Increase Receipts Spending Authority Agency Request 0.00 0 363,900 0 363,900		0.00	· ·	· ·	· ·	
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SFAC Action 2.00 0 0 833,200 833,200						
5. Teacher Incentive Pilot Agency Request 0.00 0 0 1,311,300 1,311,300 1,311,300 1,311,300 1,311,300 1,311,300 1,311,300 1,311,300 45,300 0 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 0 45,300 0 0 45,300 0 0 0 45,300 0 0 0 45,300 0 0 0 0 0 0 0 0 0 0 0 0 0						
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Idaho State Historical Society : State Board of Education 6. Maintenance & Operations Agency Request 0.00 45,300 0 0 45,300 JFAC Action 0.00 45,300 0 0 45,300 0 0 45,300 JFAC Action 0.00 45,300 0 0 45,300 0 0 45,300 JFAC Action 0.00 45,300 0 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 45,300 0 0 0 45,300 0 0 0 45,300 0 0 0 0 0 0 0 0 0						0
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Governor's Recommendation	-	0.00	45.000			45.000
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Governor's Recommendation 0.00 0 0 0 0 0 0 0 0						
Superintendent of Public Instruction: State Board of Education			0	0	0	0
Superintendent of Public Instruction: State Board of Education			0	0	0	0
8. Public Instruction Fund Positions Agency Request 0.00 0 100,000 0 100,000 Governor's Recommendation 0.00 0 100,000 0 100,000 JFAC Action 0.00 0 100,000 0 100,000 9. ISIMS Equipment Sale Proceeds Agency Request 0.00 0 221,000 0 221,000 Governor's Recommendation 0.00 0 221,000 0 221,000 JFAC Action 0.00 0 221,000 0 221,000 JFAC Action 0.00 0 221,000 0 221,000 Vocational Rehabilitation: State Board of Education 10. Increase Funding for Renal Disease Agency Request 0.00 273,000 0 0 273,000 Governor's Recommendation 0.00 130,600 0 0 130,600 JFAC Action 0.00 0 363,900 0 363,900 Governor's Receipts Spending Authority Agency Request 0.00 0 363,900 0 363,900 Governor's Recommendation 0.00 0 363,900 Governor's Recommendation 0.00 0 363,900	JFAC Action	0.00	72,000	0	0	72,000
Agency Request 0.00 0 100,000 0 100,000 Governor's Recommendation 0.00 0 100,000 0 100,000 JFAC Action 0.00 0 100,000 0 100,000 9. ISIMS Equipment Sale Proceeds Agency Request 0.00 0 221,000 0 221,000 Governor's Recommendation 0.00 0 221,000 0 221,000 JFAC Action 0.00 0 221,000 0 221,000 Vocational Rehabilitation: State Board of Education 10. Increase Funding for Renal Disease Agency Request 0.00 273,000 0 0 273,000 Governor's Recommendation 0.00 130,600 0 0 0 130,600 JFAC Action 0.00 0 0 0 0 0 130,600 JFAC Action 0.00 0 0 0 0 0 0 Health and Human Services Child Welfare: Department of Health and Welfare 11. Increase Receipts Spending Authority			oard of Educa	ation		
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9. ISIMS Equipment Sale Proceeds	Governor's Recommendation	0.00	0	100,000	0	100,000
Agency Request 0.00 0 221,000 0 221,000 0 221,000	JFAC Action	0.00	0	100,000	0	100,000
Agency Request 0.00 0 221,000 0 221,000 0 221,000	9. ISIMS Equipment Sale Proceed	s				
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JFAC Action 0.00 0 221,000 0 221,000 Vocational Rehabilitation : State Board of Education 10. Increase Funding for Renal Disease Agency Request 0.00 273,000 0 0 273,000 Governor's Recommendation 0.00 130,600 0 0 0 130,600 JFAC Action 0.00 0 0 0 0 0 0 Health and Human Services Child Welfare : Department of Health and Welfare 11. Increase Receipts Spending Authority Agency Request 0.00 0 363,900 0 363,900 Governor's Recommendation 0.00 0 363,900 0 363,900		0.00	0	221,000	0	221,000
Vocational Rehabilitation : State Board of Education 10. Increase Funding for Renal Disease Agency Request 0.00 273,000 0 0 273,000 Governor's Recommendation 0.00 130,600 0 0 0 130,600 JFAC Action 0.00 0 0 0 0 0 Health and Human Services Child Welfare : Department of Health and Welfare 11. Increase Receipts Spending Authority Agency Request 0.00 0 363,900 0 363,900 Governor's Recommendation 0.00 0 363,900 0 363,900	JFAC Action	0.00	0		0	221,000
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Governor's Recommendation 0.00 0 363,900 0 363,900			0	363,900	0	363,900
						363,900
JEAC ACTION U.UU U 286.80U 39,900 326.70	JFAC Action	0.00	0	286,800	39,900	326,700

Services for the Developmentally Disabled: Department of Health and Welfare 12, Increase Receipts Spending Authority 13, Increase Receipts Recommendation 13, Increase Receipts Rec		FTP	General	- Dedicated	Federal	Total
Agency Request			Department of	Health and Welfa	are	
Governor's Recommendation 0.00 0 200,000 0 400,000 3400,000	12. Increase Receipts Spending Au	ıthority				
Medical Assistance Services : Department of Health and Welfare 13. CMS Audit of State Medicald Programs			0		0	
Medical Assistance Services : Department of Health and Welfare 13. CMS Audit of State Medicaid Programs Agency Request 0.00 853,100 0 (853,100) 0 0 Governor's Recommendation 0.00 853,100 0 (853,100) 0 0 JFAC Action 0.00 301,600 0 2,714,400 3,016,000 Governor's Recommendation 0.00 301,600 0 2,714,400 3,016,000 JFAC Action 0.00 (11,161,400) 0 (26,043,200) (37,204,600) Governor's Recommendation 0.00 (11,161,400) 0 (26,043,200) (37,204,600) JFAC Action 0.00 (11,161,400) 0 (26,043,200) (47,204,600) JFAC Action 0.00 (11,161,400) 0 (26,043,200) (47,204,600) JFAC Action 0.00 0.00 (11,161,400) 0 (26,043,200) JFAC Action 0.00 0.00 0 (411,400) 0 (45,600) Governor's Recommendation 0.00 900,000 (441,400) 0 0 456,600 Governor's Recommendation 0.00 900,000 (441,400) 0 0 456,600 JFAC Action 0.00 0 0 0,000,000 0 0 0,000,00			0	·	0	•
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Agency Request 0.00 853,100 0 (853,100) 0	-		f Health and We	elfare		
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14. HIPPA National Provider ID						
14. HIPPA National Provider ID						_
Agency Request		0.00	853,100	0	(853,100)	0
Governor's Recommendation		0.00	204 600	0	0.744.400	0.040.000
JFAC Action						
15. Return Savings Due to Caseload Agency Request 0.00 (11,161,400) 0 (26,043,200) (37,204,600) Governor's Recommendation 0.00 (11,161,400) 0 (26,043,200) (37,204,600) JFAC Action 0.00 (13,681,400) 0 (31,876,500) (45,537,900) Mental Health Services: Department of Health and Welfare 16. AMH Receipts Decline Agency Request 0.00 900,000 (441,400) 0 458,600 Governor's Recommendation 0.00 900,000 (441,400) 0 458,600 Governor's Recommendation 0.00 900,000 (441,400) 0 0 0 0 0 0 0 0 0			•			
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Governor's Recommendation			(44 464 400)	0	(26.042.200)	(27 204 600)
Mental Health Services : Department of Health and Welfare 16. AMH Receipts Decline Agency Request 0.00 900,000 (441,400) 0 458,600 Governor's Recommendation 0.00 900,000 (441,400) 0 458,600 Governor's Recommendation 0.00 900,000 (441,400) 0 458,600 JFAC Action 0.00 0 0 0 0 0 0 0 0						
Mental Health Services : Department of Health and Welfare 16. AMH Receipts Decline Agency Request 0.00 900,000 (441,400) 0 458,600 Governor's Recommendation 0.00 900,000 (441,400) 0 458,600 JFAC Action 0.00 0 0 0 0 0 0 0 0						
16. AMH Receipts Decline				U	(31,070,300)	(43,337,900)
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PSychiatric Hospitalization : Department of Health and Welfare 17. Increase Spending Authority (S1176) Agency Request 0.00 0 1,000,000 0 1,000,000 0 1,000,000 Governor's Recommendation 0.00 0 1,000,000 0 1,000,000 JFAC Action 0.00 0 0 1,000,000 0 1,000,000 JFAC Action 0.00 0 0 1,000,000 0 1,000,000 JFAC Action 0.00 266,000 0 0 0 266,000 Governor's Recommendation 0.00 266,000 0 0 0 266,000 Governor's Recommendation 0.00 266,000 0 0 0 0 0 0 0 0 0				the state of the s	0	
Psychiatric Hospitalization : Department of Health and Welfare 17. Increase Spending Authority (S1176) Agency Request 0.00 0 1,000,000 0 0 0 0 0 0 0 0			900,000	(441,400)	0	458,600
17. Increase Spending Authority (S1176) Agency Request 0.00 0 1,000,000 0 1,000,000 Governor's Recommendation 0.00 0 1,000,000 0 1,000,000 JFAC Action 0.00 0 1,000,000 0 1,000,000 Public Health Services: Department of Health and Welfare 18. Vaccine Supplemental (H235) Agency Request 0.00 266,000 0 0 266,000 Governor's Recommendation 0.00 266,000 0 0 0 266,000 JFAC Action 0.00 0 0 0 0 0 0 19. Replace Ed Outreach & IRIS (S1177) Agency Request 0.00 1,050,000 100,000 (1,150,000) 0 0 Governor's Recommendation 0.00 1,050,000 100,000 (1,150,000) 0 0 JFAC Action 0.00 0,50,000 100,000 (1,150,000) 0 0 JFAC Action 0.00 750,000 100,000 (1,150,000) 0 0 Substance Recommendation 0.00 0 400,000 0 400,000 JFAC Action 0.00 0 400,000 0 400,000 JFAC Action 0.00 0 400,000 0 400,000 Substance Abuse Treatment & Prevention: Department of Health and Welfare 21. Fund Shift for Tobacco Compliance Agency Request 0.00 0 0 0 0 0 0 JFAC Action 0.00 0 225,800 0 225,800 Governor's Recommendation 0.00 0 271,200 0 271,200 JFAC Action 0.00 0 271,200 0 271,200 JFAC Action 0.00 0 271,200 0 271,200 JFAC Action D.00 0 225,800 0 225,800 Division of Welfare: Department of Health and Welfare 23. Increase Receipts Spending Authority	JFAC Action	0.00	0	0	0	0
Agency Request 0.00 0 1,000,000 0 1,000,000 0 1,000,000 Governor's Recommendation 0.00 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000			lealth and Welf	are		
Governor's Recommendation		-		4 000 000	•	4 000 000
Public Health Services : Department of Health and Welfare 18. Vaccine Supplemental (H235) 18. Vaccine Supplemental (H236) 18. Vaccine Supplementation						
Public Health Services : Department of Health and Welfare 18. Vaccine Supplemental (H235) Agency Request 0.00 266,000 0 0 0 266,000 0 0 0 266,000 0 0 0 0 266,000 0 0 0 0 0 0 0 0 0			-			
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Governor's Recommendation		0.00	266 000	0	0	266 000
JFAC Action 0.00 0 0 0 0 19. Replace Ed Outreach & IRIS (S1177) Agency Request 0.00 1,050,000 100,000 (1,150,000) 0 Governor's Recommendation 0.00 1,050,000 100,000 (1,150,000) 0 JFAC Action 0.00 750,000 100,000 0 850,000 20. WIC&HIV/AIDs Receipts (S1190) Valon,000 0 400,000 0 400,000 Agency Request 0.00 0 400,000 0 400,000 Governor's Recommendation 0.00 0 400,000 0 400,000 Substance Abuse Treatment & Prevention: Department of Health and Welfare 21. Fund Shift for Tobacco Compliance Agency Request 0.00 0						
19. Replace Ed Outreach & IRIS (S1177) Agency Request 0.00 1,050,000 100,000 (1,150,000) 0 Governor's Recommendation 0.00 1,050,000 100,000 (1,150,000) 0 JFAC Action 0.00 750,000 100,000 0 850,000 20. WIC&HIV/AIDs Receipts (S1190)			•			
Agency Request 0.00 1,050,000 100,000 (1,150,000) 0 Governor's Recommendation 0.00 1,050,000 100,000 (1,150,000) 0 JFAC Action 0.00 750,000 100,000 0 850,000 20. WIC&HIV/AIDs Receipts (S1190) Agency Request 0.00 0 400,000 0 400,000 Governor's Recommendation 0.00 0 400,000 0 400,000 Substance Abuse Treatment & Prevention: Department of Health and Welfare 21. Fund Shift for Tobacco Compliance Agency Request 0.00 0 0 0 0 Governor's Recommendation 0.00 0 0 0 0 0 Agency Request 0.00 0 225,800 0 225,800 Agency Request 0.00 0 271,200 0 271,200 Governor's Recommendation 0.00 0 271,200 0 271,20			O	U	U	O
Governor's Recommendation 0.00 1,050,000 100,000 (1,150,000) 0 JFAC Action 0.00 750,000 100,000 0 850,000 20. WIC&HIV/AIDs Receipts (S1190) Agency Request 0.00 0 400,000 0 400,000 Governor's Recommendation 0.00 0 400,000 0 400,000 JFAC Action 0.00 0 400,000 0 400,000 Substance Abuse Treatment & Prevention: Department of Health and Welfare 21. Fund Shift for Tobacco Compliance Agency Request 0.00 0 0 0 0 0 0 Governor's Recommendation 0.00 0 0 0 0 0 Governor's Recommendation 0.00 0 0 0 0 0 JFAC Action 0.00 0 0 0 0 0 0 22. Increase Receipts Spending Authority (S1190) Agency Request 0.00 0 225,800 0 225,800 Governor's Recommendation 0.00 0 271,200 JFAC Action 0.00 0 225,800 0 225,800 Division of Welfare: Department of Health and Welfare 23. Increase Receipts Spending Authority	•	•	1 050 000	100 000	(1.150.000)	0
JFAC Action 0.00 750,000 100,000 0 850,000				•	V 1 / /	
Agency Request 0.00 0 400,000 0 400,000 Governor's Recommendation 0.00 0 400,000 0 400,000 0 400,000 JFAC Action 0.00 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 400,000 0 0 0 0 0 0 0 0						_
Agency Request 0.00 0 400,000 0 400,000 Governor's Recommendation 0.00 0 400,000 0 400,000 JFAC Action 0.00 0 400,000 0 400,000 Substance Abuse Treatment & Prevention: Department of Health and Welfare 21. Fund Shift for Tobacco Compliance Agency Request 0.00 0 0 0 0 0 Governor's Recommendation 0.00 0 0 0 0 0 JFAC Action 0.00 0 225,800 0 225,800 Governor's Recommendation 0.00 0 271,200 0 271,200 JFAC Action 0.00 0 225,800 0 225,800 Division of Welfare: Department of Health and Welfare 23. Increase Receipts Spending Authority			100,000	100,000	J	000,000
Governor's Recommendation 0.00 0 400,000 0 400,000 JFAC Action 0.00 0 400,000 0 400,000 Substance Abuse Treatment & Prevention : Department of Health and Welfare 21. Fund Shift for Tobacco Compliance Agency Request 0.00 0 0 0 0 0 0 Governor's Recommendation 0.00 0 0 0 0 0 0 JFAC Action 0.00 0 0 0 0 0 0 22. Increase Receipts Spending Authority (S1190) Agency Request 0.00 0 225,800 0 225,800 Governor's Recommendation 0.00 0 271,200 JFAC Action 0.00 0 225,800 0 225,800 Division of Welfare : Department of Health and Welfare 23. Increase Receipts Spending Authority		•	0	400.000	0	400.000
JFAC Action						
Substance Abuse Treatment & Prevention : Department of Health and Welfare 21. Fund Shift for Tobacco Compliance Agency Request 0.00 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 0 225,800 <td< td=""><td></td><td></td><td>0</td><td></td><td>0</td><td></td></td<>			0		0	
21. Fund Shift for Tobacco Compliance Agency Request 0.00 225,800 0 225,800 0 225,800 0 2271,200 0 271,200 0 271,200 0 225,800	Substance Abuse Treatment & Pro		Department of I	•	ire	,
Governor's Recommendation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
JFAC Action 0.00 0 0 0 0 22. Increase Receipts Spending Authority (S1190) Agency Request 0.00 0 225,800 0 225,800 Governor's Recommendation 0.00 0 271,200 0 271,200 JFAC Action 0.00 0 225,800 0 225,800 Division of Welfare : Department of Health and Welfare 23. Increase Receipts Spending Authority	Agency Request	0.00	0	0	0	0
22. Increase Receipts Spending Authority (S1190) Agency Request 0.00 0 225,800 0 225,800 Governor's Recommendation 0.00 0 271,200 0 271,200 JFAC Action 0.00 0 225,800 0 225,800 Division of Welfare : Department of Health and Welfare 23. Increase Receipts Spending Authority	Governor's Recommendation	0.00	0	0	0	0
Agency Request 0.00 0 225,800 0 225,800 Governor's Recommendation 0.00 0 271,200 0 271,200 JFAC Action 0.00 0 225,800 0 225,800 Division of Welfare : Department of Health and Welfare 23. Increase Receipts Spending Authority	JFAC Action	0.00	0	0	0	0
Governor's Recommendation 0.00 0 271,200 0 271,200 JFAC Action 0.00 0 225,800 0 225,800 Division of Welfare: Department of Health and Welfare 23. Increase Receipts Spending Authority	22. Increase Receipts Spending Au	thority (S11	90)			
JFAC Action 0.00 0 225,800 0 225,800 Division of Welfare : Department of Health and Welfare 23. Increase Receipts Spending Authority	Agency Request	0.00	0	225,800	0	225,800
Division of Welfare : Department of Health and Welfare 23. Increase Receipts Spending Authority	Governor's Recommendation	0.00	0	271,200	0	271,200
23. Increase Receipts Spending Authority	JFAC Action	0.00	0	225,800	0	225,800
			nd Welfare			
Annual Demonstration						
	Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation 0.00 0 50,000 0 50,000						
JFAC Action 0.00 0 50,000 0 50,000	JFAC Action	0.00	0	50,000	0	50,000

	FTP	General	Dedicated	Federal	Total
Public Safety					
Support Division : Department of C 24. Increased Fuel Costs	Correction				
Agency Request	0.00	22,600	0	0	22,600
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	20,000	0	0	20,000
25. Correctional Integrated Systems		20,000	· ·	Ü	20,000
Agency Request	0.00	44,200	0	0	44,200
Governor's Recommendation	0.00	44,200	0	0	44,200
JFAC Action	0.00	44,200	0	0	44,200
26. Medical Services Contract	0.00	11,200	· ·	Ū	11,200
Agency Request	0.00	180,600	0	0	180,600
Governor's Recommendation	0.00	180,600	0	0	180,600
JFAC Action	0.00	107,300	0	0	107,300
Operations Division : Department			· ·	· ·	101,000
27. Increased Fuel Costs	or correction	711			
Agency Request	0.00	170,800	0	0	170,800
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	151,100	0	0	151,100
28. Increased Utility Costs		,			,
Agency Request	0.00	297,400	0	0	297,400
Governor's Recommendation	0.00	292,700	0	0	292,700
JFAC Action	0.00	257,300	0	0	257,300
29. Additional Beds at ISCI	0.00	_0.,000	·	· ·	201,000
Agency Request	0.00	73,500	0	0	73,500
Governor's Recommendation	0.00	73,500	0	0	73,500
JFAC Action	0.00	73,500	0	0	73,500
30. Operating Expense Shortfall		,	-	-	,
Agency Request	0.00	278,400	0	0	278,400
Governor's Recommendation	0.00	278,400	0	0	278,400
JFAC Action	0.00	0	278,400	0	278,400
31. County/Out-of-State Placements			,		, , , ,
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
32. Out-Of-State Offender Savings					
Agency Request	0.00	(2,386,000)	0	0	(2,386,000)
Governor's Recommendation	0.00	(2,386,000)	0	0	(2,386,000)
JFAC Action	0.00	(1,644,200)	0	0	(1,644,200)
33. Correctional Alternative Placem	ent	,			,
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	(1,442,400)	0	0	(1,442,400)
Idaho Correctional Center : Depart 34. ICC 242-Bed Expansion	ment of Co	rrection			
Agency Request	0.00	2,386,000	0	0	2,386,000
Governor's Recommendation	0.00	2,386,000	0	0	2,386,000
JFAC Action	0.00	2,338,600	0	0	2,338,600
Commission for Pardons and Pard	le : Departr	ment of Correc	ction		
35. Additional Office Space					
Agency Request	0.00	30,200	0	0	30,200
Governor's Recommendation	0.00	30,200	0	0	30,200
JFAC Action	0.00	30,200	0	0	30,200

	FTP	General		Federal	Total
Department of Juvenile Correction	ns				
36. Passenger Buses Agency Request	0.00	112,200	0	0	112,200
Governor's Recommendation	0.00	112,200	0	0	112,200
JFAC Action	0.00	112,200	0	0	112,200
		-	U	U	U
Division of Idaho State Police : Id 37. Increased Fuel Cost	ano State Po	olice			
	0.00	249.000	0	0	219.000
Agency Request Governor's Recommendation	0.00 0.00	318,000 0	0	0	318,000
JFAC Action	0.00	-	0	0	0
Natural Resources	0.00	249,500	U	0	249,500
	_ I:4				
Department of Environmental Qu 38. CDA Basin Yard Remediation	ality				
Agency Request	0.00	0	0	5,544,100	5,544,100
Governor's Recommendation	0.00	0	0	5,544,100	5,544,100
JFAC Action	0.00	0	0	5,544,100	5,544,100
Department of Lands : Board of L	and Commis	ssioners			
39. Landowner Assessments					
Agency Request	0.00	0	116,300	0	116,300
Governor's Recommendation	0.00	0	116,300	0	116,300
JFAC Action	0.00	0	116,300	0	116,300
Lava Hot Springs Foundation : Do	epartment of	Parks and Re	creation		
40. Construction Projects Agency Request	0.00	0	225 000	0	225 000
Governor's Recommendation	0.00	0	335,000 335,000	0	335,000 335,000
JFAC Action	0.00	0	335,000	0	335,000
Economic Development	0.00		333,000	0	333,000
Department of Agriculture	4				
41. Food Quality Assurance Labor Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0		0
JFAC Action			•	0	•
	0.00	0	200,000	0	200,000
General Boards : Self-Governing 42. Special Remedial Master Clain					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	14,500	0	0	14,500
Medical Boards : Self-Governing	_				
43. Database Improvements & On Agency Request	0.00	0	50,000	55,000	105,000
Governor's Recommendation	0.00	0	1,000	55,000	56,000
JFAC Action	0.00	0	1,000	35,000	56,000 0
		_	U	U	U
Regulatory Boards : Self-Governi 44. Additional Investigative Staff	ng Agencies	•			
Agency Request	5.00	0	91,400	0	91,400
Governor's Recommendation	0.00	0	91,400	0	91,400
JFAC Action	2.00	0	36,600	0	36,600
		U	30,000	U	30,000
Idaho Transportation Department 45. GARVEE Debt ServiceState M					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
JI AC ACION	0.00	U	U	U	U

	FTP	General	_ Dedicated	Federal	Total
General Government					
Department of Administration 46. Personnel Payouts					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	200,000	370,300	0	570,300
JFAC Action	0.00	0	0	0	0
47. Capitol Restoration-H277					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	339,000	0	339,000
Building Fund Advisory Council:	Department	of Administra	ation		
48. DOC: Contingency Fund	0.00	0	0	0	0
Agency Request Governor's Recommendation	0.00 0.00	0 0	0	0	0
JFAC Action	0.00	0	830,000 0	0 0	830,000 0
Capitol Commission : Department 49. Capitol Restoration-H277		•	U	U	U
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	5,150,000	0	5,150,000
Attorney General	0.00	O	0,100,000	· ·	0,100,000
50. Trailer to H166 Medcaid Fraud	Unit				
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	2.00	95,100	50,000	0	145,100
Commission on the Arts : Office of	of the Gover	nor			
51. Expend NEA Initiative Grant Fu	ınds				
Agency Request	0.00	0	0	65,000	65,000
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
Division of Human Resources : Of		Governor			
52. Vacation & Comp. Time Payoff					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	200,000	0	200,000
JFAC Action	0.00	0	0	0	0
Capitol Renovation & Restoration 53. Phase Two-Capitol Annex					
Agency Request	0.00	0	1,750,400	0	1,750,400
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	1,750,400	0	1,750,400
54. Relocation Project Costs		_			
Agency Request	0.00	0	1,500,000	0	1,500,000
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000
JFAC Action	0.00	0	1,500,000	0	1,500,000
Lieutenant Governor 55. Special Assistant					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	1.00	15,000	0	0	15,000
Board of Tax Appeals : Department 56. Hearing Costs	nt of Revenu	ue and Taxatio	on		
Agency Request	0.25	189,700	0	0	189,700
Governor's Recommendation	0.23	165,600	0	0	165,600
JFAC Action	0.25	149,000	0	0	149,000
5.7.5 7.50011	0.20	1 10,000	J	J	1 10,000